

Town of Brookline
Advisory Committee Minutes

Harry K. Bohrs, Chair

March 20, 2014

Present: Harry K. Bohrs, Carla Benka, Clifford M. Brown, Lea Cohen, John Doggett, Bernard Greene, Kelly A. Hardebeck, Nancy S. Heller, Amy F. Hummel, Systke Humphrey, Angela Hyatt, Alisa G. Jonas, Janice S. Kahn, Pamela Lodish, Sean M. Lynn-Jones, Michael Sandman, Lee L. Selwyn, Stanley L. Spiegel, Charles Swartz, Leonard A. Weiss, Christine Westphal

Absent: Sumner J. Chertok, Bobbie Knable, Fred Levitan, Shaari S. Mittel, Karen Wenc

The meeting was called to order at 7:30 PM.

1) Agenda Item: FY 2014 Library Budget

Presenting for the subcommittee is: Sytske Humphrey

See Appendix for Report of Subcommittee.

Also Present: Chuck Flaherty (Town Librarian)

Discussion:

Flaherty: This is his last report, as he is retiring. Circulation is up 1%, as many things are competing for our users' attention. 451 adult programs, attended by over 5,000 people. 540 children's programs attended by 23,000 people. Now partnering with Teen Center; generally try to cooperate with other agencies and departments within the town. Brown Bag lunches for the staff, to share information and training, supported by Friends of the Library. Expanded communication with library users through social media. Did a wage and staff classification study, leading to upgrades and minor increases to their salaries. Our entry level people saw some modest but well appreciated raises, which will help us with staffing going forward. He gives a commendation to Sean and Melissa about how thoughtfully they have worked with him on budget.

Objectives for this year: 1. Approval of emergency procedures manual, which has been completed with assistance of Police and Health Departments. 2. He is confident and proud that we have a highly capable staff and committed Library trustees to move forward.

Q: How is summer Sunday program going? A: Very well over a few years of the program. Circulated about 900 items in a 4 hour Sunday slot. Staffing has not been a problem.

Comment: Libraries are an important social service and part of the safety net, in our society.

Flaherty: They did 184 1-on-1 training sessions for people with e-readers.

Q: A fan of e-books. Why don't libraries have e-books for as many items? Is it budget? A: No, it has more to do with whether publishers will sell their e-books to libraries and many of them will not. Or they'll sell to a library, but at a 5x price, or as a version which ends after 26 readings.

Q: What about Maker Spaces in libraries? A: These are spaces that libraries have created in the middle of their buildings to make paper airplanes, 3D printers, knit, anything. You need space for it. He doesn't rule this out, and there may be a space that could be created, but hasn't been high on their priority list.

Q: Page VI-10 re special revenue funds. Endowment isn't listed here. How is it doing, in terms of return on investments? A: The Board has created a committee of 2 Trustees and others outside the organization, including Steve Cirillo, Town Finance Director, and others with financial expertise. Endowment has done very well and has kept slightly ahead of the market. Historically the Endowment has performed very well. Currently 60% stocks and 40% bonds. Goal is long term growth. They take a 3 year running average, current balance is \$4.5 million, and apply a percentage for that. They look to NACUMBA's annual report on how Endowments do in terms of reruns and average expenditure level. This year, board voted to spend at either 3 or 3.75%, slightly more than \$100,000 this year. Gala earned about \$50,000. Up from 2 years ago. Event was well attended and went off well.

Vote:

Upon motion duly noted and seconded, the committee voted in regard to the Subcommittee's recommendation to accept the budget as listed on IV-85 of \$3,754,728:
18 in favor, unanimous.

A quick comment on CIP from Flaherty: 3 or 4 major items: \$500,000 windows/elevator for Coolidge; roof repair at Coolidge, \$415,000; envelope repairs for \$1.2 million total. Last year the Library felt that the Coolidge branch has really fallen behind the Main and Putterham branches. Coolidge is showing its age, but now Waldo Street has identified the library as one of the partners in the redevelopment of that area.

So Library is recommending to stop these intended repairs, and do a study whether the Library remains where it is, or whether it moves across the street. If a decision were made to make improvements, on the current site or across the street, we would be able to apply for state grants. For now, he's recommending to hold off on the improvements. The \$50,000 would be to create a written building program, and to do an analysis of existing space to see if it can comply with that. May need a little bit of additional funds to do that, either from Foundation or the Friends, to enable them to accomplish both. There is also no pressing need to get the roof done now.

2)Agenda Items: FY 15 DPW Capital Improvements:

Presenting for the subcommittee is: Carla Benka

See Appendix for Report of Subcommittee.

Also Present: Andrew M. Pappastergion Commissioner Public Works and Peter M. Ditto, Director Public Works Engineering Division

1) Bicycle Access Improvements

9. (22) BICYCLE ACCESS IMPROVEMENTS

Requested - \$30,000 (Property Tax/Free Cash)

Recommended - \$30,000

2) MBTA TRAFFIC SIGNALIZATION

10. (24) MBTA TRAFFIC SIGNALIZATION

Requested - \$50,000 (Property Tax/Free Cash)

Recommended – TBD

3) STREET REHABILITATION – TOWN SHARE

Discussion:

Q: Will harsh winter affect the schedule? A: No.

Q: What about study of streets to be upgraded? A: They are using this updated survey to make upgrade decisions.

11. (26) STREET REHABILITATION - TOWN

Requested – \$1,550,000 (Property Tax/Free Cash)

Recommended - \$1,550,000 (with the condition that the Board of Selectmen be notified of any changes to pedestrian, bicycle, or motor vehicle traffic patterns or pavement markings)

4) STREET REHABILITATION - STATE SHARE

12. (27) STREET REHABILITATION - STATE

Requested - \$950,157 (State Grant)

Recommended - \$950,157 (with the condition that the Board of Selectmen be notified of any changes to pedestrian, bicycle, or motor vehicle traffic patterns or pavement markings)

Vote: No voted needed.

5) SIDEWALK REPAIR

Discussion:

Q: Is there a list of sidewalks to be repaired? There are a lot of sections on Monmouth Street that are in bad shape. Is that coming up for repair? A: Yes, for FY 2015, starting July 1st.

Q: There's a program where people can pay part, and the town can pay part, if people want repair before it's up for repair. About 10 take advantage of this.

Q: What can the town do / do they have a policy about obstacles put in the area between street and sidewalk? A: If they get a complaint, if it's a hazard, they'll take it out.

13. (28) SIDEWALK REPAIR

Requested - \$290,000 (Property Tax/Free Cash)

Recommended - \$290,000

6) LED STREETLIGHT REPLACEMENT PROGRAM

Discussion:

Comment: The cost of the fixtures is lower than what was in the book going forward. \$2.1 million down to \$1.6 million. In FY 2015 and FY 2016, they'll purchase most of the fixtures, and then reduce in the last 4 years.

Q: Is there a list of streets where they will be placed? Y: They can make it available.

Allendale Road and Coolidge Park neighborhood have pilots and you can see these.

Q: Is part of the program to cut back the tree branches? A: That should be done anyway; they'll look at that.

14. (29) LED STREETLIGHT REPLACEMENT PROGRAM

Requested - \$515,000 (Property Tax/Free Cash)

Recommended - \$515,000

7) NEWTON STREET LANDFILL – - REAR LANDFILL CLOSURE

Discussion:

Q: What is capping? A: Phil. It can be several methods. 1. Put a foot of clay, with 6-8 inches of loam. Plus membrane to keep it waterproof. 2. Actually a rigid pavement – foot of gravel, 6 inches of pavement. This is what they'll use in the Rear. Part of enlarging the DPW space, for material storage.

Q: Will the meadow be preserved? A: Yes.

Q: Is there any subsequent testing over the years? A: We are required to monitor and sampling once a year and submit those results to the DPW, for at least 2 or 3 years. If we can then convince the EPA, then we can come back every 2nd year. Up to 15 years or more.

15. (31) NEWTON STREET LANDFILL - REAR LANDFILL CLOSURE
Requested - \$4,600,000 (General Fund Bond)
Recommended - \$4,600,000

The Capital Subcommittee recommends that the Department of Public Works seek competitive bids for consultant services for this project.

8) PIERCE PLAYGROUND

Discussion:

Q: How long will this take? A: 10 months.

Q: When you are analyzing artificial versus natural turf, do you take into account the time you can't use the natural turf? A: They have not done that analysis.

Comment: There's an opportunity cost, if you fund natural grass, then you leave funds for other town needs.

16. (47) PIERCE PLAYGROUND
Requested - \$90,000 (Property Tax/Free Cash)
Recommended - \$90,000

9) PARKS AND PLAYGROUNDS REHABILITATION & UPGRADE

17. (53) PARKS AND PLAYGROUNDS REHABILITATION & UPGRADE
Requested - \$295,000 (Property Tax/Free Cash)
Recommended - \$295,000

10) TOWN/SCHOOL GROUNDS REHAB

Discussion:

Q: Can people buy benches privately for public areas, to honor someone? A: Yes.

Comment: Would be good to publicize this opportunity.

Q: Are there standards for benches in Brookline? A: They are looking into comfortable metal benches.

18. (54) TOWN/SCHOOL GROUNDS REHAB
Requested - \$85,000 (Property Tax/Free Cash) /
Recommended - \$85,000

11) TREE REMOVAL AND REPLACEMENT

19. (57) TREE REMOVAL AND REPLACEMENT

Requested - \$170,000 (Property Tax/Free Cash)

Recommended - \$170,000

12) WALNUT HILLS CEMETERY

Request - \$100,000

Recommended - \$100,000

Vote on all FY 2015 Budget Requests Above:

Upon motion duly seconded to accept all the recommendations of the subcommittee concerning the above-enumerated DPW CIP requested FY 2015 budget items:

20 in favor, unanimous

3. PERSONNEL BENEFITS

Presenting: Sean Cronin

Vote:

Upon motion duly seconded to amend the budget for Personnel Benefits to bring it to \$50,500,116

20 in favor unanimous.

Motion to adjourn, unanimous.

The meeting was adjourned at 10:00 PM.

Appendix:

A. Subcommittee Report on: FY 2015 Library Budget Request

B. Subcommittee Report on: FY 15 DPW Capital Improvement Requests

C. Revised Personnel Benefits Spreadsheet

Human Services Subcommittee Hearing
February 24, 2014, 4:30 pm
Town Hall, room 111
The meeting was duly posted on the Town's calendar
Cultural Services, Library [IV 85-IV 90]

ATTENDANCE:

Chuck Flaherty (Town Librarian); Lea Cohen (AC); Sean Cronin (Deputy Town Administrator); Anne Clark (assistant to Town Librarian); Sytske Humphrey (AC).

BUDGET

The FY15 budget (\$3,754,728) has an increase of \$33,735 due to longevity and step increases (\$19,467), as well as an increase to the Supply budget (\$10,139) and Service Budget (\$7,807). The Library has a decrease of \$3,679 in Utilities: savings of \$6,751 in electricity'

The budget includes support for a year round open schedule.

PROGRAMS and SERVICES

- The library continues to partner with the Brookline Public Schools and The Recreation Department (381 children participated in the summer reading program), as well as the Council on Aging. The library does not coordinate with the Adult and Community Ed program.
- Coordinated programming with the teen center.
- Mini golf program at the main library is on May 3 and 4.
- Library staff performed 184 one-one training sessions for individual library patrons who for example were given a new kindle and did not know how to use it,
- Lending of e-books has increased by 300%.
- Brown Bag Lunches continue to provide a comfortable environment for staff to present new information.
- Retrofitting a water bubbler may eliminate the need for the \$500 water budget
- Solar panels at Putterham continue to provide important savings in electricity.
- Preparing for the installation of solar panels at the main library.
- Members of the Boston Convention of the International City/County Management Association (ICMA) came to the BPL to look at our RFID check out system. Chuck accompanied the busload of participants.
- 16 libraries now use RFID
- Children's furniture at Coolidge Branch will be replaced, current furniture and withdrawn children's books will be donated to use in BHA spaces (program coordinated by Brookline Early Childhood Programs)
- Our Head Librarian is planning his retirement and a broad and diverse 8 member screening committee will interview applicants to fill this position.

RECOMMENDATION

The subcommittee recommends accepting the budget as listed on IV-85 of \$3,754,728

FY 15 DPW Capital Improvement Requests

Advisory Committee Capital Subcommittee

March 20, 2014

9. (22) BICYCLE ACCESS IMPROVEMENTS
Requested - \$30,000 (Property Tax/Free Cash)
Recommended - \$30,000

The \$30,000 requested for FY15 is for pavement markings along Cypress Street and School Street. This proposal is part of an ongoing program to provide appropriate on-street pavement treatments to develop a regional bicycle route. It is anticipated that the pavement markings will last for five years.

10. (24) MBTA TRAFFIC SIGNALIZATION
Requested - \$50,000 (Property Tax/Free Cash)
Recommended - TBD

Last spring, Town Meeting approved Article 22, a resolution asking the Department of Public Works to submit a request for FY15 capital funds to study Transit Signal Prioritization (TSP) on the MBTA's C Line. As a result, \$50,000 is now being sought to hire a consultant to 1) study the new MBTA proposed communication system, 2) study the Town's traffic control system on Beacon Street, 3) identify the technology needed to implement the T's proposed communication system, and 4) provide a report that includes a cost-benefits analysis of upgrading the Town-owned traffic signal controllers and associated equipment on Beacon Street to allow for the prioritization of MBTA C-Line trolleys. This project will be overseen by DPW staff and the Transportation Board.

The Capital Subcommittee notes the following:

- 1) The T is currently evaluating existing TSP systems along the B and E branches of the Green Line.*
- 2) In order for the TSP system to be implemented, Green Line Tracking must become operational (full implementation is expected by late 2016)*
- 3) For TSP benefits to be fully realized, the MBTA needs to ensure that trains are quickly turned around rather than being held at the end of the line.*
- 4) It is estimated that if the implementation were feasible, its cost would be between \$100,000- \$250,000. Article 22's sponsors have stated that they feel confident that these costs could be funded by other sources such as the state or federal government.*
- 5) The Town's assessment for the MBTA in FY 15 is \$5,033,93.*
- 6) The MBTA's FY 2015-FY 2020 Capital Budget is \$2.5 billion.*

11. (26) STREET REHABILITATION - TOWN
Requested - \$1,550,000 (Property Tax/Free Cash)
Recommended - \$1,550,000 (with the condition that the Board of Selectmen be notified of any changes to pedestrian, bicycle, or motor vehicle traffic patterns or pavement markings)

In 1992, the Department of Public Works (DPW) undertook a comprehensive study of its roads and implemented a pavement management system. The system was designed to bring Town-owned streets to a sufficient level of repair such that the roads could be maintained without undertaking costly full reconstruction. From 1992 to 1997, the Town made some progress in this regard, but funding was inconsistent. Starting in 1997, the Town began allocating \$1 million per year to streets, in addition to Chapter 90 funding from the State.

The 2008 Override Study Committee determined that the Town had underfunded road and sidewalk maintenance and construction. Its analysis showed that while funding for road construction activities remained level, construction costs increased approximately 35% between 1997 and 2007, reducing the amount of work that could be completed each year.

Based on the recommendations of the Committee, the 2008 Override approved by the voters included \$750,000 for streets and sidewalks, to be increased annually by 2.5%. In FY15, the appropriation is recommended at \$1.55 million (the original \$1 million base plus the \$300,000 added in FY09 increased annually by 2.5%). An updated report on pavement conditions and pavement management indicates that priority be given to the following streets and roads:

Reclamation	Buckminster Road from Holland Road to Cotswold Road Reservoir Road from Boylston Street to Crafts Road
Mill and Overlay	Blake Road from Sumner Road to Gardner Road Sumner Road from Boylston Street to Clark Road Beaconsfield Road Greenough Street from Washington Street to Davis Avenue Tappan Street from Greenough Street to Blake Road Claflin Road Buckminster Road from Sumner Road to Holland Road
Micro Surface	Bonad Road Chapel Street Cotswold Road from Buckminster Road to Fisher Avenue Holland Road from Buckminster Road to Fisher Avenue Welland Road from Gardner road to Stanton Road Clinton Road from Chestnut Hill Avenue to Dead End Loveland Road

12. (27) STREET REHABILITATION - STATE
Requested - \$950,157 (State Grant)
Recommended - \$950,157 (with the condition that the Board of Selectmen be notified of any changes to pedestrian, bicycle, or motor vehicle traffic patterns or pavement markings)

The State provides monies under its Chapter 90 program for improvements to certain streets. About 1/3 of Brookline's streets are eligible for 100% State reimbursement. This money supplements the funding appropriated from Town funds for street rehabilitation. An annual \$200 million statewide Chapter 90 program is assumed.

FY 15 Ch. 90 funds will finance the following work:

13. (28) SIDEWALK REPAIR**Requested - \$290,000 (Property Tax/Free Cash)****Recommended - \$290,000**

The Department of Public Works developed a sidewalk management program that prioritizes repairs. Some sidewalks are reconstructed as part of the street reconstruction program; those that are not are funded under this program. The Override Study Committee (OSC), which undertook their study in CY07-08, determined that the Town had underfunded road and sidewalk maintenance and construction. Based on the recommendations of the OSC, the 2008 Override approved by the voters included \$750,000 for streets and sidewalks, to be increased annually by 2.5%. Of the FY09 override amount, \$50,000 was appropriated for sidewalks. In FY15, the appropriation is recommended at \$290,000 (the original \$200,000 base plus the \$50,000 added in FY09 increased annually by 2.5%).

14. (29) LED STREETLIGHT REPLACEMENT PROGRAM**Requested - \$515,000 (Property Tax/Free Cash)****Recommended - \$515,000**

The Town owns and maintains approximately 3,600 streetlights, purchased from NStar in 2001. The majority of the lights use the "cobra head" style fixture with high-pressure sodium lamps ranging from 100 watts to 400 watts. The annual energy cost budgeted for unmetered streetlights totals approximately \$365,000.

Beginning in 2010, DPW implemented two pilot programs that replaced 104 high-pressure sodium lamps with more efficient LED lamps ranging from 55 to 75 watts to determine both the acceptability by the public and the reduction of energy usage. In addition to the benefits of reduced energy use and a cleaner, more directed light (less light pollution), industry standards recognize the bulb life of LEDs (twenty years) as being significantly longer than that of sodium lamps (six years). Because this technology is no longer considered cutting edge, a number of Massachusetts communities are working towards making this the new standard for their lighting systems. As a result, it appears as though the price has plateaued.

The LED Streetlight Replacement Program was designed to replace the high-pressure lamps with LEDs over a four-year period. Most of the FY 14 funds have been used to purchase approximately 900 fixtures; the remaining FY 14 funds will be used to purchase replacement arms and incidental supplies. Installation will begin this spring on arterial streets and the Thatcher/Browne street area in response to citizen concerns regarding public safety. The fixtures cost \$600 each (there is currently a \$100 rebate) and will be installed by two 2-person DPW crews. Existing streetlights are in the 2700 kelvin range; the new fixtures will be in the 4000-4500 kelvin range. The fixtures can be retrofitted with Smart Control Technology to allow automatic dimming.

Based on industry standards, each LED saves \$62 per year in energy costs. With 3,600 streetlights, that equates to \$223,200 in savings in the utility budget per year. With the life expectancy of LEDs at 20 years, that means after paying off the purchase cost, each subsequent

year results in savings in both Town's utility budget and DPW's maintenance budget.

In FY 14 \$540,000 was approved for the first of four phases; \$515,000 is requested for FY 15, but because of the reduced cost of the program, smaller amounts will be requested for FY 16 and FY 17.

15. (31) NEWTON STREET LANDFILL - REAR LANDFILL CLOSURE
Requested - \$4,600,000 (General Fund Bond)
Recommended - \$4,600,000

The capping of the front landfill and the partial capping of the rear landfill are complete. An estimated \$4.6 million is requested to complete the capping of the rear landfill, along with the construction of the DPW operations area. Grading of the rear landfill will be modified to accommodate acceptance of soil contaminated with ash from the Martha's Lane, Kensington Circle, and Arlington Road neighborhood.

The Capital Subcommittee recommends that the Department of Public Works seek competitive bids for consultant services for this project.

16. (47) PIERCE PLAYGROUND
Requested - \$90,000 (Property Tax/Free Cash)
Recommended - \$90,000

Pierce Playground, last renovated in 1991, is located between School Street and Harvard Avenue. The park serves as a community park, neighborhood park and school ground. The park has an upper-level with play equipment and a lower-level with a ball field, with a steep slope in between. The playground is in need of a full renovation that will include drainage improvements; play equipment for both younger children and school-aged children; upgraded utilities, water play, basketball, and site furniture; a rehabilitated field; and repair to pathways, masonry and fencing. Funding for this project is estimated to total \$1.01 million, with \$90,000 in FY15 for design and \$920,000 in FY16 for construction.

17. (53) PARKS AND PLAYGROUNDS REHABILITATION & UPGRADE
Requested - \$295,000 (Property Tax/Free Cash)
Recommended - \$295,000

This is an on-going town-wide program for the repair and replacement of unsafe and deteriorating playground, fence, and field facilities or components. Items funded under this program include fences, backstops, retaining walls, picnic furniture, turf restoration, bench replacements, play structures, safety surfacing, and drainage improvements. This program avoids more expensive rehabilitation that would be necessary if these items were left to deteriorate.

Allowing for year-to-year shifts in specific amounts, the breakdown of funds generally falls into the following categories:

- Fencing (fabric, posts, rails, backstops, barricades, related services and supplies): +/- \$100,000
- Playground parts/repair/replacement: +/- \$30,000
- Playground safety surfacing: +/- \$30,000-\$45,000
- Athletic fields and infields: +/- \$60,000 - \$75,000
- Park Furniture replacement (picnic furniture, benches): +/- \$10,000
- General site repairs: +/- \$25,000

18. (54) TOWN/SCHOOL GROUNDS REHAB
Requested - \$85,000 (Property Tax/Free Cash)
Recommended - \$85,000

Town and School grounds require on-going structural improvements and repair. These funds will be used for plantings, regrading, reseeding, tree work, new concrete or asphalt walkways, trash receptacles, bike racks, drainage improvements, retaining walls, and repairs to stairs, treads, railings, benches, or other exterior structures. This program avoids more expensive rehabilitation that would be necessary if these items were left to deteriorate.

19. (57) TREE REMOVAL AND REPLACEMENT
Requested - \$170,000 (Property Tax/Free Cash)
Recommended - \$170,000

The tree removal and replacement program represents the Town's effort to balance street tree removals with plantings. It is critical to remove trees that have matured or have been impacted by storm damage or disease before they become public safety hazards. New tree plantings are also critical since they directly impact the tree-lined character of the community, improve stormwater quality, provide oxygen, and reduce heat impact in the summer.

This line item also includes funding for on-going management work in the four conservation properties (Hall's Pond Sanctuary, Amory Woods Sanctuary, D. Blakely Hoar Sanctuary, and the Lost Pond Sanctuary). Storm damage, disease, and old age continue to reduce tree canopies. The funds will be utilized to remove trees damaged by storms, disease, and old age and to provide structural, health, and safety pruning to prolong the life and viability of significant trees located in conservation and sanctuary areas. New trees will be planted in anticipation of the ultimate loss of existing mature trees.

Historically, and particularly during the past five years, the vast majority of these funds have been directed to street tree removal and replacement, as appropriate. A very small percentage of the money has been used to remove trees presenting a public safety hazard in the Town's conservation sanctuaries.

20. (59) WALNUT HILLS CEMETERY
Requested - \$100,000 (Cemetery Funds)
Recommended - \$100,000

The 45-acre Walnut Hills Cemetery was established by the Town in 1875. Influenced by the 19th century rural cemetery movement, its design preserves the picturesque landscape with abundant plantings and pathways, and varied topography. The Cemetery was listed on the National and State Registers of Historic Places in 1985.

In 2004, the Town completed a master plan for the Walnut Hills Cemetery in order to set the parameters necessary to meet future town needs while maintaining the property's visual, service, quality and other features. Cemetery Trustees and staff recently completed the development of a new interment area at the Cemetery that will serve the Town's needs for the next 14 years.

A recent conditions assessment of roadways indicates that a program of replacement/resurfacing/repair is warranted. The goal is to maintain the historic vehicular circulation system through phased pavement improvements, resurfacing the drives, and reconstructing areas that are beyond repair.

The financing plan for roadway improvements and other capital projects calls for using Cemetery Funds. The \$250,000 total between FY14 – FY16 is for the above referenced roadway work and will be funded from the Sale of Lots/Service fund (SW01). Current plans for the \$770,000 in Future Years, which is intended for lot expansion, is to use a combination of SW01 and an expendable trust fund (TW23) that is under the purview of the Trustees and does not require appropriation by Town Meeting. Discussions with the Trustees will continue and include how revenues received for the sale of lots will be divided between SW01 (perpetual care) and TW24 (non-expendable fund).

	FY14 BUDGET	FY15 BUDGET	\$\$ CHANGE FROM FY14	% CHANGE FROM FY14
Employee Benefits	50,100,251	51,503,245	1,402,994	2.8%
<i>a. Pensions</i>	17,385,688	17,882,573	496,885	2.9%
<i>b. Group Health</i>	24,618,704	26,114,812	1,496,109	6.1%
<i>c. Health Reimbursement Account (HRA)</i>	70,000	70,000	0	0.0%
<i>d. Retiree Group Health Trust Fund (OPEB's)</i>	3,514,360	3,311,860	(202,500)	-5.8%
<i>e. Employee Assistance Program (EAP)</i>	28,000	28,000	0	0.0%
<i>f. Group Life</i>	132,500	140,000	7,500	5.7%
<i>g. Disability Insurance</i>	16,000	16,000	0	0.0%
<i>h. Worker's Compensation</i>	1,720,000	1,450,000	(270,000)	-15.7%
<i>i. Public Safety IOD Medical Expenses</i>	400,000	325,000	(75,000)	-18.8%
<i>j. Unemployment Compensation</i>	450,000	325,000	(125,000)	-27.8%
<i>k. Medical Disabilities</i>	40,000	40,000	0	0.0%
<i>l. Medicare Coverage</i>	1,725,000	1,800,000	75,000	4.3%

FY15 REVISED	VARIANCE FROM FINACIAL PLAN
50,500,116	(1,003,129)
17,882,573	0
25,136,108	(978,704)
70,000	0
3,311,860	0
28,000	0
140,000	0
16,000	0
1,450,000	0
300,575	(24,425)
325,000	0
40,000	0
1,800,000	0